PAGE 1

D E P A R T M E N T O F E D U C A T I O N A U G U S T A 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

S.A.D. 31 2007-08 531 - 531

AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2006 284.0 146.5 430.5 (65%) 228.0 (35%) 658.5	===					===	=======	=======				=======
9 ATTENDING PUPILS (APRIL 2006) 288 157 445 218 663 10 ATTENDING PUPILS (OCTOBER 2006) 280 136 416 228 654 11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2006 264.0 146.5 430.5 (65%) 228.0 (35%) 658.5 12 Position K-5 6-8 9-12 = FTE / FTE = Ratio X Salary Salary Salary A. TEACHERS 16.7 (17:1) 9.2 (16:1) 15.2 (15:1) = 41.1 / 51.8 = .79 x 2269,501 = 1165,389 627,517 B. GUIDANGE 0.8 (350:1) 0.4 (350:1) 0.9 (250:1) = 2.1 / 2.0 = 1.05 x 80.608 = 55,015 29,623 C. LIEBRARIAS 0.4 (800:1) 0.2 (800:1) 0.3 (800:1) = 0.9 / 1.0 = .90 x 49,718 24,065 15,615 B. HEALTH 0.4 (800:1) 1.5 (100:1) 0.9 (250:1) = 5.2 / 10.0 = .90 x 49,718 24,065 15,615 B. ELDRARY TECHS 0.6 (500:1) 0.3 (800:1) 0.9 (250:1) = 5.2 / 10.0 = .90 x 49,718 24,065 15,615 B. ELDRARY TECHS 0.6 (500:1) 0.3 (800:1) 0.9 (250:1) = 1.4 / 1.0 = .90 x 49,718 24,065 15,615 B. CLEBRARY TECHS 0.6 (500:1) 0.3 (500:1) 0.5 (500:1) = 1.4 / 1.0 = .90 x 49,718 24,065 15,616 B. SCHOOL ADMIN. 0.9 (305:1) 0.7 (200:1) 1.1 (200:1) = 5.2 / 10.0 = .52 x 162,030 = 54,766 29,400 F. LIEBRARY TECHS 0.6 (500:1) 0.7 (200:1) 1.1 (200:1) = 3.2 / 5.0 = .64 x 137,526 = 57,211 30,006 B. SCHOOL ADMIN. 0.9 (305:1) 0.5 (305:1) 0.7 (315:1) = 2.1 / 3.0 = .70 x 191,357 = 87,068 46,802 3 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 33 33 B. Supplies and Equipment 31 430 102 12,306 19,307 88 B. Substitute Teachers Support 21 21 21 1 1 1,300 19	1.	COMPUTATION OF E.	P.S. RATES									
10 ATTENDING FUPILS (OCTORER 2006) 284.0 136 416 238 654. REAGE ATTENDING PUPILS (APRIL & OCTORER), CALENDAR YEAR 2006 284.0 136.5 430.5 (65%) 228.0 (35%) 658.5 280.0 136 430.5 (65%) 228.0 (35%) 658.5 10 Position K-5 6-8 9-12 = FTE / FTE = Ratio X Salary = Salary Salary A. TEACHERS 16.7 (17:1) 9.2 (16:1) 15.2 (15:1) = 41.1 / 51.8 = .79 X 2269.501 = 1165,389 627,517 B. GUIDANCE 0.8 (350:1) 0.4 (430:1) 0.9 (250:1) = 2.1 / 2.0 = 1.05 X 80.608 = 55,015 29.633 LIBERARIANS 0.4 (800:1) 0.2 (800:1) 0.3 (800:1) = 0.9 / 1.0 = .90 X 49.718 = 29.085 15.661 B. HEALTH 0.4 (800:1) 0.2 (800:1) 0.3 (800:1) = 0.9 / 1.0 = .90 X 49.718 = 29.085 15.661 B. HEBLTH 0.4 (800:1) 0.2 (800:1) 0.3 (800:1) = 5.2 / 10.0 = .52 X 162.00 = 54.766 29.408 F. LIBERARY TECHS 0.6 (500:1) 0.3 (500:1) 0.5 (500:1) = 1.4 / 1.0 = 1.40 X 19.540 = 17.781 99.575 G. CLERICAL 1.4 (200:1) 0.7 (200:1) 1.1 (200:1) = 3.2 / 5.0 = .64 X 137.556 = 57.211 30.000 R. SCHOOL ADMIN. 0.9 (305:1) 0.5 (305:1) 0.7 (315:1) = 2.1 / 3.0 = .70 X 191.357 = 87.068 46.802 3. Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 33 33 33 Cher Supplies and Equipment 31 430							K-5	6-8	K-8		9-12	TOTAL
11 AVERAGE ATTENDING PUPILS (APRIL & OCTOBER), CALENDAR YEAR 2006 284.0 146.5 430.5 (65%) 228.0 (35%) 658.5 Position	9	ATTENDING	PUPILS (APRIL 2	006)			288	157	445		218	663
2	10				ZNDAD VEAD 200	6				5 (65%)		
12 Position K-5 6-8 9-12 = FTE / FTE = Ratio X Salary = Salary Salary A. TEACHERS 16.7 (17:1) 9.2 (16:1) 15.2 (15:1) = 41.1 / 51.8 = .79 X 2269,501 = 1165,389 627,517 B. GUIDANCE 0.8 (350:1) 0.4 (350:1) 0.9 (250:1) = 2.1 / 2.0 = 1.05 X 80,608 = 55,015 29,623 C. LIBRARIANS 0.4 (800:1) 0.2 (800:1) 0.3 (800:1) = 0.9 / 1.0 = .90 X 49,718 = 29,085 15,661 D. HEALTH 0.4 (800:1) 0.2 (800:1) 0.3 (800:1) = 0.9 / 1.0 = .90 X 48,560 = 28,408 15,296 E. EDUCATION TECHS 2.8 (100:1) 1.5 (100:1) 0.9 (250:1) = 5.2 / 10.0 = .52 X 162,030 = 54,766 29,490 F. LIBRARY TECHS 0.6 (500:1) 0.3 (500:1) 0.5 (500:1) = 1.4 / 1.0 = 1.40 X 19,540 = 17,781 9,575 G. CLERICAL 1.4 (200:1) 0.7 (200:1) 1.1 (200:1) = 3.2 / 5.0 = .64 X 137,526 = 57,211 30,806 H. SCHOOL ADMIN. 0.9 (305:1) 0.5 (305:1) 0.7 (315:1) = 2.1 / 3.0 = .70 X 191,357 = 87,068 46,882 3 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 33 33 33 14,200 = .70 X 191,357 = 87,068 46,882 B. Supplies and Equipment 311 430	1.1.	AVERAGE ATTENDING	rorins (Arnin &	OCTOBER), CALL	ENDAR TEAR 200	O	204.0	140.5	450.	.5 (05%)	220.0 (33%) 030.3
12 Position K-5 6-8 9-12 = FTE / FTE = Ratio X Salary = Salary Salary A. TEACHERS 16.7 (17:1) 9.2 (16:1) 15.2 (15:1) = 41.1 / 51.8 = .79 X 2269,501 = 1165,389 627,517 B. GUIDANCE 0.8 (350:1) 0.4 (350:1) 0.9 (250:1) = 2.1 / 2.0 = 1.05 X 80,608 = 55,015 29,623 C. LIBRARIANS 0.4 (800:1) 0.2 (800:1) 0.3 (800:1) = 0.9 / 1.0 = .90 X 49,718 = 29,085 15,661 D. HEALTH 0.4 (800:1) 0.2 (800:1) 0.3 (800:1) = 0.9 / 1.0 = .90 X 48,560 = 28,408 15,296 E. EDUCATION TECHS 2.8 (100:1) 1.5 (100:1) 0.9 (250:1) = 5.2 / 10.0 = .52 X 162,030 = 54,766 29,490 F. LIBRARY TECHS 0.6 (500:1) 0.3 (500:1) 0.5 (500:1) = 1.4 / 1.0 = 1.40 X 19,540 = 17,781 9,575 G. CLERICAL 1.4 (200:1) 0.7 (200:1) 1.1 (200:1) = 3.2 / 5.0 = .64 X 137,526 = 57,211 30,806 H. SCHOOL ADMIN. 0.9 (305:1) 0.5 (305:1) 0.7 (315:1) = 2.1 / 3.0 = .70 X 191,357 = 87,068 46,882 3 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 33 33 33 14,200 = .70 X 191,357 = 87,068 46,882 B. Supplies and Equipment 311 430							E D C	7 otus 1		EDC Tot	Flomontary	Socondany
A. TEACHERS 16.7 (17:1) 9.2 (16:1) 15.2 (15:1) = 41.1 / 51.8 = .79 X 2269,501 = 1165,389 627,517 B. GUIDANCE 0.8 (350:1) 0.4 (350:1) 0.9 (250:1) = 2.1 / 2.0 = 1.05 X 80,608 = 55,015 29,623 C. LIBRARIANS 0.4 (800:1) 0.2 (800:1) 0.3 (800:1) = 0.9 / 1.0 = .90 X 49,718 = 29,085 15,661 D. HEALTH 0.4 (800:1) 0.2 (800:1) 0.3 (800:1) = 0.9 / 1.0 = .90 X 49,718 = 29,085 15,661 E. EDUCATION TECHS 2.8 (100:1) 15 (100:1) 0.9 (250:1) = 5.2 / 10.0 = .52 X 162,030 = 54,766 29,490 F. LIBRARY TECHS 0.6 (500:1) 0.3 (800:1) = 0.9 / 1.0 = .90 X 49,756 = 28,408 15,296 F. LIBRARY TECHS 0.6 (500:1) 0.3 (500:1) 0.5 (500:1) = 1.4 / 1.0 = 1.40 X 19,540 = 17,781 9,575 G. CLERICAL 1.4 (200:1) 0.7 (200:1) 1.1 (200:1) = 3.2 / 5.0 = .64 X 137,526 = 57,211 30,806 H. SCHOOL ADMIN. 0.9 (305:1) 0.5 (305:1) 0.7 (315:1) = 2.1 / 3.0 = .70 X 191,357 = 87,068 46,882 M. SUBSTITUTE TEACHERS -1/2 Day 33 33 33 14,207 7,524 M. Supplies and Equipment 31 430 133,886 99,040 C. Professional Development 52 52 52 22,386 11,856 D. Instructional Leadership Support 21 21 21 9,904 14,788 E. Co- and Extra-Curricular Student 30 102 12,915 23,256 E. Co- and Extra-Curricular Student 30 102 12,915 23,256 E. System Administration/Support 359 356 1,136 412,588 259,008 14,158 G. Operations & Maintenance 956 1,136 411,558 259,008 14,586 E. Co- and Extra-Curricular Student 30 102 12,915 23,256 E. System Administration/Support 359 356 1,136 411,558 259,008 154,550 81,168 G. Operations & Maintenance 956 1,136 14,00% 12,190 6,563 82,000 130,738 82,000 130,738 82,000 14,00% 14,00% 12,190 6,563 14,00% 12,190	12						FTE /	FTE =	Ratio X	Salary =	Salary	Salary
C. LIBRARIANS 0.4 (800:1) 0.2 (800:1) 0.3 (800:1) = 0.9 / 1.0 = .90 X 49,718 = 29,085 15,661 D. HEALTH 0.4 (800:1) 0.2 (800:1) 0.3 (800:1) = 0.9 / 1.0 = .90 X 49,500 = 28,408 15,266 E. EDUCATION TECHS 2.8 (100:1) 1.5 (100:1) 0.9 (250:1) = 5.2 / 10.0 = .52 X 162,030 = 54,766 29,490 F. LIBRARY TECHS 0.6 (500:1) 0.3 (500:1) 0.5 (500:1) = 1.4 / 1.0 = 1.40 X 19,540 = 17,781 9,575 G. CLERICAL 1.4 (200:1) 0.7 (200:1) 1.1 (200:1) = 3.2 / 5.0 = .64 X 137,526 = 57,211 30,806 H. SCHOOL ADMIN. 0.9 (305:1) 0.5 (305:1) 0.7 (315:1) = 2.1 / 3.0 = .70 X 191,357 = 87,068 46,882 13 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 33 33 33 14,207 7,524 B. Supplies and Equipment 311 430 133,886 98,040 C. Professional Development 52 52 52 2,386 11,856 D. Instructional Leadership Support 21 21 9,004 4,788 E. Co- and Extra-Curricular Student 30 102 2,2386 11,856 G. Operations & Maintenance 956 1,136 12,915 23,256 F. System Administration/Support 359 356 12,450 411,558 259,008 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19,00% 26,617 14,063 C. Clerical 29,00% 26,617 14,063 C. Clerical 29,00% 27,000 13,738 B. Education & Library Technicians 14,00% 12,190 6,563 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86) -252,927 -136,174 Adjustment for Title I Revenues 17 TOTALS	Α.				15.2 (15:1)	=	41.1 /	51.8 =	.79 X	2269,501 =	1165,389	627,517
D. HEALTH 0.4 (800:1) 0.2 (800:1) 0.3 (800:1) = 0.9 / 1.0 = .90 X 48,560 = 28,408 15,296 E. BULCATION TECHS 2.8 (100:1) 1.5 (100:1) 0.9 (250:1) = 5.2 / 10.0 = .52 X 162,030 = 54,766 29,490 F. LIBRARY TECHS 0.6 (500:1) 0.3 (500:1) 0.5 (500:1) = 1.4 / 1.0 = 1.40 X 19,540 = 17,781 9,575 G. CLERICAL 1.4 (200:1) 0.7 (200:1) 1.1 (200:1) = 3.2 / 5.0 = .64 X 137,526 = 57,211 30,806 H. SCHOOL ADMIN. 0.9 (305:1) 0.5 (305:1) 0.7 (315:1) = 2.1 / 3.0 = .70 X 191,357 = 87,068 46,882 13 Other Support Costs (Per Pupil) K-8 9-12				, , ,	0.9 (250:1)	=	2.1 /	2.0 =	1.05 X	80,608 =	55 , 015	29,623
E. BUDGATION TECHS 2.8 (100:1) 1.5 (100:1) 0.9 (250:1) = 5.2 / 10.0 = .52 x 162,030 = 54,766 29,490 F. LIBRARY TECHS 0.6 (500:1) 0.3 (500:1) 0.5 (500:1) = 1.4 / 1.0 = 1.40 x 19,540 = 17,781 9,575 G. CLERICAL 1.4 (200:1) 0.7 (200:1) 1.1 (200:1) = 3.2 / 5.0 = .64 x 137,526 = 57,211 30,806 H. SCHOOL ADMIN. 0.9 (305:1) 0.5 (305:1) 0.7 (315:1) = 2.1 / 3.0 = .70 x 191,357 = 87,068 46,882 degree of the support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 33 33 31 14,207 7,524 B. Supplies and Equipment 311 430 133,886 98,040 133,886 98,040 C. Professional Development 52 52 52 22,386 11,856 D. Instructional Leadership Support 21 21 21 9,041 4,788 E. Co- and Extra-Curricular Student 30 102 9,041 4,788 G. Operations & Maintenance 956 1,136 154,550 81,168 G. Operations & Maintenance 956 1,136 411,558 259,008 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 242,800 130,738 B. Education & Library Technicians 29.00% 26,117 14,063 C. Clerical 29.00% 29.00% 29.00% 26,117 14,063 12,190 6,563 155 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86) -252,927 -136,174 6 Adjustment for Title I Revenues 2119,372 1218,410			, ,	, , ,				1.0 =	.90 X	49,718 =	29,085	15,661
G. CLERICAL H. SCHOOL ADMIN. O.9 (305:1) O.5 (305:1) O.7 (315:1) O					0.3 (800:1)	=	0.9 /	1.0 =	.90 X	48,560 =	28,408	15,296
G. CLERICAL H. SCHOOL ADMIN. O.9 (305:1) O.5 (305:1) O.7 (315:1) O					0.9 (250:1)	=	5.2 /	10.0 =	.52 X	162,030 =	54,766	29,490
13 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 33 33 33 14,207 7,524 B. Supplies and Equipment 311 430 133,886 98,040 C. Professional Development 52 52 52 22,386 11,856 D. Instructional Leadership Support 21 21 21 9,041 4,788 E. Co- and Extra-Curricular Student 30 102 12,915 23,256 F. System Administration/Support 359 356 154,550 81,168 G. Operations & Maintenance 956 1,136 21,206 411,558 259,008 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19,00% 242,800 130,738 B. Education & Library Technicians 36,00% 26,117 14,063 C. Clerical 29,00% 16,591 8,934 D. School Administrators 14,00% 12,190 6,563 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86) -252,927 -136,174 Adjustment for Title I Revenues 2119,372 1218,410					0.5 (500:1)	=	1.4 /	1.0 =	1.40 X	19,540 =	17,781	9 , 575
13 Other Support Costs (Per Pupil) K-8 9-12 Elementary Secondary A. Substitute Teachers -1/2 Day 33 33 33 14,207 7,524 B. Supplies and Equipment 311 430 133,886 98,040 C. Professional Development 52 52 52 22,386 11,856 D. Instructional Leadership Support 21 21 21 9,041 4,788 E. Co- and Extra-Curricular Student 30 102 12,915 23,256 F. System Administration/Support 359 356 154,550 81,168 G. Operations & Maintenance 956 1,136 21,206 411,558 259,008 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19,00% 242,800 130,738 B. Education & Library Technicians 36,00% 26,117 14,063 C. Clerical 29,00% 16,591 8,934 D. School Administrators 14,00% 12,190 6,563 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86) -252,927 -136,174 Adjustment for Title I Revenues 2119,372 1218,410				, ,	1.1 (200:1)	=	3.2 /	5.0 =	.64 X	137,526 =	57 , 211	30,806
A. Substitute Teachers -1/2 Day 33 33 33 34 14,207 7,524 B. Supplies and Equipment 311 430 133,886 98,040 C. Professional Development 52 52 52 22,386 11,856 D. Instructional Leadership Support 21 21 9,041 4,788 E. Co- and Extra-Curricular Student 30 102 12,915 23,256 F. System Administration/Support 359 356 154,550 81,168 G. Operations & Maintenance 956 1,136 411,558 259,008 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 242,800 130,738 B. Education & Library Technicians 36,00% 242,800 130,738 C. Clerical 29.00% 16,591 8,934 D. School Administrators 14.00% 12,190 6,563 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86) -252,927 -136,174 Adjustment for Title I Revenues 1219,372 1218,410	Н.	SCHOOL ADMIN.	0.9 (305:1)	0.5 (305:1)	0.7 (315:1)	=	2.1 /	3.0 =	.70 X	191,357 =	87 , 068	46,882
A. Substitute Teachers -1/2 Day 33 33 33 34 14,207 7,524 B. Supplies and Equipment 311 430 133,886 98,040 C. Professional Development 52 52 52 22,386 11,856 D. Instructional Leadership Support 21 21 21 9,041 4,788 E. Co- and Extra-Curricular Student 30 102 12,915 23,256 F. System Administration/Support 359 356 154,550 81,168 G. Operations & Maintenance 956 1,136 411,558 259,008 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 242,800 130,738 B. Education & Library Technicians 36.00% 26,117 14,063 C. Clerical 29.00% 16,591 8,934 D. School Administrators 14.00% 12.190 6,563 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86) -252,927 -136,174 16 Adjustment for Title I Revenues 2119,372 1218,410	13										Elementary	Secondary
D. Instructional Leadership Support 21 21 21 9,041 4,788 E. Co- and Extra-Curricular Student 30 102 12,915 23,256 F. System Administration/Support 359 356 154,550 81,168 G. Operations & Maintenance 956 1,136 259,008 14 Salary Benefits Percentage Elementary Secondary	Α.	Substitute Teache	rs -1/2 Day	33							14,207	7 , 524
D. Instructional Leadership Support 21 21 21 9,041 4,788 E. Co- and Extra-Curricular Student 30 102 12,915 23,256 F. System Administration/Support 359 356 154,550 81,168 G. Operations & Maintenance 956 1,136 259,008 14 Salary Benefits Percentage Elementary Secondary	В.	Supplies and Equip	pment	311	430						•	•
E. Co- and Extra-Curricular Student 30 102 12,915 23,256 F. System Administration/Support 359 356 154,550 81,168 G. Operations & Maintenance 956 1,136 411,558 259,008 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 242,800 130,738 B. Education & Library Technicians 36.00% 26,117 14,063 C. Clerical 29.00% 26,117 14,063 D. School Administrators 14.00% 12,190 6,563 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86) -252,927 -136,174 Adjustment for Title I Revenues -178,663 -96,203	C.	Professional Deve	lopment	52	52							
F. System Administration/Support 359 356 G. Operations & Maintenance 956 1,136 259,008 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% B. Education & Library Technicians 36.00% C. Clerical 29.00% D. School Administrators 14.00% 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86) 16 Adjustment for Title I Revenues 2119,372 1218,410	D.	Instructional Lea	dership Support		21						9,041	4,788
G. Operations & Maintenance 956 1,136 411,558 259,008 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 242,800 130,738 B. Education & Library Technicians 36.00% 26,117 14,063 C. Clerical 29.00% 16,591 8,934 D. School Administrators 14.00% 12,190 6,563 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86) -252,927 -136,174 16 Adjustment for Title I Revenues 2119,372 1218,410	Ε.	Co- and Extra-Cur	ricular Student	30	102						12,915	23,256
G. Operations & Maintenance 956 1,136 411,558 259,008 14 Salary Benefits Percentage Elementary Secondary A. Teachers, Guidance, Librarians & Health 19.00% 242,800 130,738 B. Education & Library Technicians 36.00% 26,117 14,063 C. Clerical 29.00% 16,591 8,934 D. School Administrators 14.00% 12,190 6,563 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86) -252,927 -136,174 16 Adjustment for Title I Revenues 2119,372 1218,410	F.	System Administra	tion/Support	359	356						154,550	81,168
A. Teachers, Guidance, Librarians & Health 19.00% 242,800 130,738 B. Education & Library Technicians 36.00% 26,117 14,063 C. Clerical 29.00% 16,591 8,934 D. School Administrators 14.00% 12,190 6,563 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86) -252,927 -136,174 Adjustment for Title I Revenues -178,663 -96,203	G.	Operations & Main	tenance	956	1,136						411,558	259,008
A. Teachers, Guidance, Librarians & Health 19.00% B. Education & Library Technicians 36.00% C. Clerical 29.00% D. School Administrators 14.00% 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86) 16 Adjustment for Title I Revenues 17 TOTALS 18 19.00% 19.00% 242,800 26,117 14,063 26,117 14,063 26,591 14,063 26,117 14,063 26,117 14,063 26,117 14,063 26,117 14,063 26,117 14,063 26,117 14,063 27,190 28 29.00% 19,372 118,410	14				_							
C. Clerical 29.00% 16,591 8,934 D. School Administrators 14.00% 12,190 6,563 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86) -252,927 -136,174 16 Adjustment for Title I Revenues -178,663 -96,203 17 TOTALS 2119,372 1218,410	Α.											
D. School Administrators 14.00% 12,190 6,563 15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86) -252,927 -136,174 16 Adjustment for Title I Revenues -178,663 -96,203 17 TOTALS 2119,372 1218,410					36.00%						26,117	14,063
15 Regional Adjustment For Salaries, Benefits & Substitutes, (Factor = 0.86) -252,927 -136,174 16 Adjustment for Title I Revenues -178,663 -96,203 17 TOTALS 2119,372 1218,410	С.	Clerical			29.00%							
16 Adjustment for Title I Revenues -178,663 -96,203 17 TOTALS 2119,372 1218,410	D.	School Administra	tors		14.00%						12,190	6 , 563
17 TOTALS 2119,372 1218,410	15	Regional Adjustme	nt For Salaries,	Benefits & Sul	ostitutes, (Fa	cto	r = 0.86				-252,927	-136,174
,	16	2	•				,				-178,663	-96,203
,	17	TOTALS									2119,372	1218,410
	18	E.P.S. RATES									4,923	5,344

STATE OF MAINE RUN ON 12/13/10

3,413,387.51

3,413,387.51

PAGE 2

DEPARTMENT OF EDUCATION AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

OPERATING ALLOCATION WITH EPS TRANSITION AT 95.00 %

30 ADJUSTED TOTAL OPERATING ALLOCATION

S.A.D. 31 2007-08 531 - 531 _____ A. OPERATING COST ALLOCATIONS 19 RESIDENT PUPILS K-8 9-12 TOTAL APRIL 2004 443.0 212.0
OCTOBER 2004 423.0 215.0
APRIL 2005 415.0 207.0
OCTOBER 2005 402.0 193.0
APRIL 2006 410.0 193.0
OCTOBER 2006 387.0 219.0 655.0 638.0 622.0 595.0 603.0 606.0 21 BASIC COUNTS AVG. CAL. DECLINING X SAU YEAR PUPILS ENROLL. ADJ X EPS RATES 4,923.00 K-8 PUPILS 398.5 + 14.83 X = 2,034,823.59 9-12 PUPILS 206.0 + 0.50 X 5,344.00 =
ADULT EDUC. COURSES AT .1 0.0 X 5,344.00 =
K-8 EQUIV. INSTR. PUPILS 0.000 X 4,923.00 =
9-12 EQUIV. INSTR. PUPILS 1.500 X 5,344.00 = 1,103,536.00 0.00 0.00 8,016.00 PUPILS WEIGHTS X WEIGHTED COUNTS K-8 DISADVANTAGED @ .5891 234.8 X .15 X 4,923.00 = 173,388.06 9-12 DISADVANTAGED @ .5891 121.4 X .15 X 5,344.00 = 97,314.24 K-8 LIMITED ENGLISH PROF. 0.0 X .500 X 4,923.00 = 9-12 LIMITED ENGLISH PROF. 0.0 X .500 X 5,344.00 = 0.00 0.00 PUPILS WEIGHTS X TARGETED FUNDS 40.00 = 15,940.00 K-8 STUDENT ASSESSMENT 398.5 X X 9-12 STUDENT ASSESSMENT 206.0 8,240.00 34,669.50 54,590.00 62,522.10 8,240.00 K-8 TECHNOLOGY RESOURCES 398.5 206.0 X 9-12 TECHNOLOGY RESOURCES K-2 PUPILS ISOLATED SMALL SCHOOL ADJUSTMENT K-8 SMALL SCHOOL ADJUSTMENT 0.00 9-12 SMALL SCHOOL ADJUSTMENT 0.00 OPERATING ALLOCATION 3,593,039.49

TOTAL

597.0

STATE OF MAINE DEPARTMENT OF EDUCATION

RUN ON 12/13/10

PAGE 3

1,704,876.00 100.00% 7.44M

AUGUSTA 04333

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

229,150,000

		S.A	.D. 31			2007-08		53	1 - 531		
B. OTHER SUBSIDIZ	ABLE COSTS										
31 GIFTED & TALEN 32 SPECIAL EDUCAT 34 VOCATIONAL EDU 35 TRANSPORTATION 36 TRANSPORTATION 39 TOTAL OTHER SU 40 TOTAL OPERATIN	ION - EPS AICATION EXPEN - EPS ALLO (BUS PURCHBSIDIZABLE O	LLOCATION NDITURES F DCATION HASES) FOR COSTS	OR 2005-06	221,65		453,910.08 228,084.59 302,018.61 47,425.67 1,063,132.15					
C. DEBT SERVICE A	LLOCATIONS										
41 DEBT SERVICE 11/01/07 NE 05/01/08 NE		Ĺ		35 , 761.74	INTEREST 44,912.61 37,427.17						
42 TOTAL PRINCIPAL & INTEREST 235,761.74 82,339.78 43 APPROVED LEASES FOR 2006-07 43A APPROVED LEASE PURCHASES FOR 2006-07 44 INSURED VALUE FACTOR FOR 2005-06											
47 TOTAL DEBT SERVICE ALLOCATION											
48 TOTAL COMBINED	4,794,621.18										
D. LOCAL CONTRIBU	TION CALCULA	ATION - MI	LL EXPECTATION	1		TOTAL ALLOCATION					
BURLINGTON EDINBURG ENFIELD HOWLAND MAXFIELD PASSADUMKEAG	YEAR PUPILS	7.45% 3.18% 44.05% 34.00%	ALUATION X E 23,600,000 7,900,000 130,300,000 45,200,000	7.44 7.44 7.44 7.44 7.44	LOCAL = CONTRIBUTION 175,584.00 58,776.00 969,432.00 336,288.00 44,640.00 120,156.00	OR ALLOCATION 357,199.28 152,468.95 2,112,030.63 1,630,171.20	175,584.00 58,776.00 969,432.00 336,288.00 44,640.00 120,156.00	10.30% 3.45% 56.86% 19.73% 2.62% 7.04%	7.44M 7.44M 7.44M 7.44M 7.44M 7.44M		

1,704,876.00

4,794,621.18

ED281 STATE OF MAINE RUN ON 12/13/10

DEPARTMENT OF EDUCATION

COMPUTATION OF UNIT ALLOCATION TO FUND PUBLIC SCHOOLS

AUGUSTA 04333 PAGE 4

531 - 531 S.A.D. 31 2007-08

E. TOTALS AND ADJUSTMENTS	TOTAL ALLOCATION	LOCAL CONTRIBUTION	STATE CONTRIBUTION
49 TOTAL ALLOCATION, LOCAL AND STATE CONTRIBUTIONS	4,794,621.18	1,704,876.00	3,089,745.18
ADJUSTED ALLOCATION, LOCAL AND STATE CONTRIBUTIONS PLUS AUDIT ADJUSTMENTS LESS AUDIT ADJUSTMENTS LESS ADJUSTMENT FOR UNAPPROPRIATED LOCAL CONTRIBUTION LESS ADJUSTMENT FOR UNALLOCATED BALANCE IN EXCESS OF 3% PLUS LONG-TERM DRUG TREATMENT CENTERS ADJUSTMENT ADJUSTMENT FOR EMERGENCY BUS REPLACEMENT LESS ADJUSTMENT FOR LAPTOP AGREEMENT FOR EPS TRANSITION ADJUSTMENT PER 20-A MRSA SECTION 15686 LIMITATION OF INCREASES ADJUSTMENT - 15% MINIMUM TEACHER SALARY ADJUSTMENT SOBREGIONALIZATION AND EFFICIENCY ASSISTANCE	4,794,621.18	1,704,876.00	3,089,745.18 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 33,385.00 0.00
60 ADJUSTED STATE CONTRIBUTION			3,123,130.18
61 LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 49): LOCA 62 ADJUSTED LOCAL AND STATE PERCENTAGES (BASED ON STATE CONTRIBUTION, LINE 60): LOCA			
63 FYI: 100% E.P.S. TOTAL ALLOCATION	4,974,273.16		